

7350 Department of Industrial Relations

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$61,249	\$64,103	\$68,217
Allocation for employee compensation	1,529	3,886	-
Adjustment per Section 3.60	-199	432	-
Adjustment per Section 4.75 Statewide Surcharge	-	11	-
Transfer to Legislative Claims (9670)	-25	-4	-
Totals Available	\$62,554	\$68,428	\$68,217
Unexpended balance, estimated savings	-1,508	-	-
TOTALS, EXPENDITURES	\$61,046	\$68,428	\$68,217
0016 Subsequent Injuries Benefits Trust Fund			
APPROPRIATIONS			
Labor Code Section 62.5(d)	\$13,271	\$7,570	\$7,570
TOTALS, EXPENDITURES	\$13,271	\$7,570	\$7,570
0023 Farmworker Remedial Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$102	\$102	\$102
Allocation for contingencies or emergencies	338	-	-
Totals Available	\$440	\$102	\$102
Unexpended balance, estimated savings	-256	-	-
TOTALS, EXPENDITURES	\$184	\$102	\$102
0096 Cal-OSHA Targeted Inspection and Consultation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,279	\$15,180	\$18,117
Allocation for employee compensation	288	1,399	-
Adjustment per Section 3.60	-61	146	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
Totals Available	\$15,506	\$16,727	\$18,117
Unexpended balance, estimated savings	-2,664	-2,000	-
TOTALS, EXPENDITURES	\$12,842	\$14,727	\$18,117
0132 Workers' Compensation Managed Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$387	\$347	\$350
Adjustment per Section 3.60	-1	-	-
Totals Available	\$386	\$347	\$350
Unexpended balance, estimated savings	-166	-127	-
TOTALS, EXPENDITURES	\$220	\$220	\$350
0216 Industrial Relations Construction Industry Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$56	\$53	\$53
Totals Available	\$56	\$53	\$53
Unexpended balance, estimated savings	-48	-	-
TOTALS, EXPENDITURES	\$8	\$53	\$53
0222 Workplace Health and Safety Revolving Fund			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to the General Fund)	-	(\$507)	-
TOTALS, EXPENDITURES	\$-	\$-	\$-

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0223 Workers' Compensation Administration Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$154,236	\$157,165	\$172,914
Allocation for employee compensation	724	6,016	-
Adjustment per Section 3.60	-488	783	-
Adjustment per Section 4.75 Statewide Surcharge	-	29	-
Prior year balances available:			
Item 7350-001-0223, Budget Act of 2004, as reappropriated by Item 7350-491, Budget Act of 2005	990	-	-
Item 7350-001-0223 Budget Act of 2005, as reappropriated by Item 7350-490, Budget Act of 2006	-	8,831	-
Item 7350-001-0223, Budget Act of 2006 as proposed reappropriation by Item 7350-490, Budget Act of 2007	-	-	6,679
Totals Available	\$155,462	\$172,824	\$179,593
Unexpended balance, estimated savings	-11,672	-59	-
Balance available in subsequent years	-8,831	-6,679	-
TOTALS, EXPENDITURES	\$134,959	\$166,086	\$179,593
0284 Loss Control Certification Fund			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to Workers' Occupational Safety and Health Education Fund)	-	-	(\$17)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$328	\$324	\$318
Totals Available	\$328	\$324	\$318
Unexpended balance, estimated savings	-20	-	-
TOTALS, EXPENDITURES	\$308	\$324	\$318
0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$120	\$114	\$114
Totals Available	\$120	\$114	\$114
Unexpended balance, estimated savings	-14	-	-
TOTALS, EXPENDITURES	\$106	\$114	\$114
0396 Self-Insurance Plans Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,545	\$3,549	\$3,735
Allocation for employee compensation	1	123	-
Adjustment per Section 3.60	-8	16	-
Totals Available	\$3,538	\$3,688	\$3,735
Unexpended balance, estimated savings	-371	-	-
TOTALS, EXPENDITURES	\$3,167	\$3,688	\$3,735
0452 Elevator Safety Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,460	\$14,121	\$18,790
Allocation for employee compensation	387	1,028	-
Adjustment per Section 3.60	-53	121	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
Totals Available	\$13,794	\$15,272	\$18,790

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Unexpended balance, estimated savings	-706	-350	-
TOTALS, EXPENDITURES	\$13,088	\$14,922	\$18,790
0453 Pressure Vessel Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,245	\$4,333	\$4,600
Allocation for employee compensation	91	306	-
Adjustment per Section 3.60	-13	40	-
Totals Available	\$3,323	\$4,679	\$4,600
Unexpended balance, estimated savings	-553	-600	-
TOTALS, EXPENDITURES	\$2,770	\$4,079	\$4,600
0481 Garment Manufacturers Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$200	\$500	\$500
Allocation for contingencies or emergencies	988	-	-
Totals Available	\$1,188	\$500	\$500
Unexpended balance, estimated savings	-540	-	-
TOTALS, EXPENDITURES	\$648	\$500	\$500
0514 Employment Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,143	\$3,032	\$3,128
Allocation for employee compensation	1	85	-
Adjustment per Section 3.60	-7	12	-
Totals Available	\$3,137	\$3,129	\$3,128
Unexpended balance, estimated savings	-466	-	-
TOTALS, EXPENDITURES	\$2,671	\$3,129	\$3,128
0571 Uninsured Employers Benefits Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$692	\$674	\$742
Adjustment per Section 3.60	-2	4	-
Labor Code Section 62.5(c)(1)	29,252	25,380	25,380
Totals Available	\$29,942	\$26,058	\$26,122
Unexpended balance, estimated savings	-161	-	-
TOTALS, EXPENDITURES	\$29,781	\$26,058	\$26,122
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,583	\$31,468	\$31,709
Adjustment per Section 3.60	-123	-	-
Adjustment per Section 4.75 Statewide Surcharge	-	-29	-
Budget Adjustment	-1,245	-	-
TOTALS, EXPENDITURES	\$30,215	\$31,439	\$31,709
0913 Industrial Relations Unpaid Wage Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,939	\$3,034	\$3,692
Allocation for employee compensation	3	213	-
Adjustment per Section 3.60	-15	20	-
Transfer to Legislative Claims (9670)	-	-3	-
011 Budget Act appropriation (transfer to the General Fund)	(1)	(1)	(1)
Labor Code Section 96.6	1,068	500	500
Totals Available	\$5,995	\$3,764	\$4,192

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Unexpended balance, estimated savings	-33	-	-
TOTALS, EXPENDITURES	\$5,962	\$3,764	\$4,192
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,820	\$3,632	\$3,632
3002 Electrician Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,652	\$2,717	\$3,068
Allocation for employee compensation	1	77	-
Adjustment per Section 3.60	-4	10	-
Totals Available	\$2,649	\$2,804	\$3,068
Unexpended balance, estimated savings	-1,016	-	-
TOTALS, EXPENDITURES	\$1,633	\$2,804	\$3,068
3003 Permanent Amusement Ride Safety Inspection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$1,035	-
Allocation for employee compensation	28	-	-
011 Budget Act appropriation (Transfer to Elevator Safety Account)	-	-	(\$298)
Totals Available	\$1,028	\$1,035	\$-
Unexpended balance, estimated savings	-481	-	-
TOTALS, EXPENDITURES	\$547	\$1,035	\$-
3004 Garment Industry Regulations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,362	\$3,376	\$3,686
Allocation for employee compensation	1	199	-
Adjustment per Section 3.60	-10	21	-
Totals Available	\$3,353	\$3,596	\$3,686
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$3,331	\$3,596	\$3,686
3022 Apprenticeship Training Contribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,096	\$4,307	\$4,910
Allocation for employee compensation	2	121	-
Adjustment per Section 3.60	-7	16	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
Totals Available	\$4,091	\$4,445	\$4,910
Unexpended balance, estimated savings	-99	-	-
TOTALS, EXPENDITURES	\$3,992	\$4,445	\$4,910
3030 Workers' Occupational Safety and Health Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,213	\$1,222	\$1,210
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	-2	3	-
Totals Available	\$1,211	\$1,240	\$1,210
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$1,209	\$1,240	\$1,210
3031 Workers' Compensation Return-to-Work Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$500	\$500
TOTALS, EXPENDITURES	\$-	\$500	\$500

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
3071 Car Wash Worker Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$80	\$80	\$80
Totals Available	\$80	\$80	\$80
Unexpended balance, estimated savings	-80	-	-
TOTALS, EXPENDITURES	\$-	\$80	\$80
3072 Car Wash Worker Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$160	\$160	\$186
Totals Available	\$160	\$160	\$186
Unexpended balance, estimated savings	-129	-	-
TOTALS, EXPENDITURES	\$31	\$160	\$186
8024 Worker Safety Bilingual Investigative Support, Enforcement, and Training Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$36	\$36	\$36
TOTALS, EXPENDITURES	\$36	\$36	\$36
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$323,845	\$362,731	\$384,518

* Dollars in thousands, except in Salary Range.